

STATE OF IOWA
Fiscal Year 2019 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (615L400001) ISU - Agricultural Experiment Station
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 29,886,877	\$ 29,886,877	\$ 29,886,877	\$ 29,550,367
Receipts				
Federal Support	5,405,000	5,405,000	5,405,000	5,405,000
Total Resources	<u>\$ 35,291,877</u>	<u>\$ 35,291,877</u>	<u>\$ 35,291,877</u>	<u>\$ 34,955,367</u>
 FTE	 <u>326.21</u>	 <u>546.98</u>	 <u>546.98</u>	 <u>546.98</u>
Disposition of Resources				
Personal Services-Salaries	\$ 33,886,409	\$ 34,000,000	\$ 33,250,000	\$ 33,250,000
Professional & Scientific Supplies	665,801	191,877	941,877	941,877
Rentals	34,981	36,000	40,000	40,000
Utilities	8,345	14,000	10,000	10,000
Outside Repairs/Service	52,153	25,000	50,000	50,000
Equipment	279,578	600,000	600,000	600,000
Aid to Individuals	364,610	425,000	400,000	400,000
Recommendation Adjustment	0	0	0	-336,510
Total Disposition of Resources	<u>\$ 35,291,877</u>	<u>\$ 35,291,877</u>	<u>\$ 35,291,877</u>	<u>\$ 34,955,367</u>